

Rotary District 5420 (Utah) 2021-2022 Proposed Budget - DG Judy Zone

Income

		Notes
District dues (1620 Rotarians @ \$36/year)	\$58,320	
District Conference (250 @ \$150)	\$37,500	
District Conference (250 @ \$50)	\$12,500	subsidized young professional price
Rotary International subsidy	\$12,147	
World Polio Day Dinner (150 @ \$50)	\$7,500	
DG Installation Event (100 @ \$40)	\$4,000	
Total Income	\$131,967	

Expense

Education & Training - District Leaders (Chief of Staff, Trainer, Assistant Governors)

Nov 2020 Big West Virtual Institute	\$250	5 @ \$50
Feb 2021 Virtual High Country PETS	\$1,400	14 @ \$100
RI Convention (2021 or 2022) travel	\$5,187	subsidy for CoS and/or Trainer
Autumn 2021 Club Cluster Assemblies	\$1,000	Chief of Staff, Trainer travel & hotel

Events, Committees & Programs

PDG Annual Breakfast	\$500	
DG Installation Dinner	\$4,000	
World Polio Day Dinner	\$7,500	
District Conference	\$50,000	
Club Cluster Assembly support	\$10,000	breakfast/lunch for club boards, additional expenses
Peace Committee support	\$1,000	
Rotary Leadership Institute support	\$1,000	

Administration

District Secretary intern	\$1,000	
Iron lung maintenance	\$700	
Quickbooks	\$480	
Bank fees	\$200	

Communications

Website	\$250	
Zoom	\$500	
Constant Contact	\$600	

Public Image

Service Impact Report	\$3,000	
Billboards and Facebook ads	\$5,000	People of Action theme

Leadership Development

Emerging Leaders Big West Institute	\$200	4 @ \$50
Emerging Leaders HCPETS	\$500	5 @ \$100
District Conference Emerging Leaders support	\$6,400	subsidizing young professionals - potential members

Club support & Membership development

High Country PETS (5 @ \$100)	\$500	subsidized president-elect attendance as needed
Membership events (12 @ \$400)	\$4,800	
Club Strategic Planning support (12 @ \$400)	\$4,800	
AG & District Committee specialist support	\$4,000	meetings with club counterparts: food, travel

Governor's expenses

Far West PETS attendance	\$1,400	
Nov 2020 GETS & Institute	\$100	
Nov 2021 Institute (Tucson)	\$2,500	includes reservation of hospitality suite for District use
June 2021 International Convention (Taipei)	\$1,000	Virtual event
June 2022 International Convention (Houston)	\$2,000	
Travel mileage, hotels	\$3,000	Club Cluster assemblies & some club visits
phone, supplies, postage, shipping, misc.	\$2,000	
Flags, banners, pins, etc.	\$2,500	
Recognitions, awards	\$2,700	

Total Expense	\$131,967	
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